

Unrestricted General Funds

Component Summary (1078) Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Division of Facilities Services								
Facilities Services	826.3	440.6	448.6	938.9	948.8	948.8	9.9	1.1%
Lease Administration	45.0	11.0	11.0	0.0	0.0	0.0	0.0	0.0%
Non-Public Building Fund Facilit	435.0	479.3	479.3	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,306.3	930.9	938.9	938.9	948.8	948.8	9.9	1.1%
Administration and Support								
Commissioner's Office	1,015.9	773.0	1,059.8	1,059.8	809.4	809.4	-250.4	-23.6%
Contracting and Appeals	61.0	53.0	53.0	53.0	53.7	53.7	0.7	1.3%
EE/Civil Rights	247.6	336.5	336.5	336.5	342.8	342.8	6.3	1.9%
Internal Review	30.1	12.7	12.7	12.7	12.8	12.8	0.1	0.8%
Statewide Admin Services	2,491.6	1,277.3	1,278.3	1,278.3	1,302.1	1,302.1	23.8	1.9%
Information Systems and Service	611.1	1,264.4	1,264.3	1,264.3	1,280.7	1,280.7	16.4	1.3%
Statewide Procurement	1,188.4	803.8	803.8	803.8	819.9	819.9	16.1	2.0%
Central Support Svcs	205.4	238.1	245.6	245.6	269.3	269.3	23.7	9.6%
Northern Support Services	384.4	318.9	322.1	322.1	326.6	326.6	4.5	1.4%
Southcoast Support Services	1,273.0	1,135.6	1,150.8	1,150.8	1,170.5	1,170.5	19.7	1.7%
Statewide Aviation	161.6	185.5	185.5	185.5	188.4	188.4	2.9	1.6%
Program Development	385.8	358.1	358.6	358.6	359.1	359.1	0.5	0.1%
Measurement Standards	1,430.6	1,247.4	1,249.4	1,249.4	1,268.0	1,268.0	18.6	1.5%
RDU Total:	9,486.5	8,004.3	8,320.4	8,320.4	8,203.3	8,203.3	-117.1	-1.4%
Design, Engineering and Construction								
SW Design & Engineering Svcs	1,504.1	51.4	51.4	51.4	52.6	52.6	1.2	2.3%
Northern Design, Eng & Const	0.0	247.1	250.3	250.3	252.6	252.6	2.3	0.9%
Central Design & Eng Svcs	278.3	92.8	92.8	92.8	94.4	94.4	1.6	1.7%
Northern Design & Eng Svcs	282.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southcoast Design & Eng Svcs	224.3	116.7	116.7	116.7	118.5	118.5	1.8	1.5%

Unrestricted General Funds

Component Summary (1078) Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Design, Engineering and Construction								
Central Construction & CIP	263.6	92.1	96.5	96.5	97.2	97.2	0.7	0.7%
Northern Construction & CIP	204.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southcoast Region Construction	29.7	50.6	50.6	50.6	51.4	51.4	0.8	1.6%
RDU Total:	2,787.7	650.7	658.3	658.3	666.7	666.7	8.4	1.3%
State Equipment Fleet								
State Equipment Fleet	888.9	29.2	29.2	29.2	29.2	29.2	0.0	0.0%
RDU Total:	888.9	29.2	29.2	29.2	29.2	29.2	0.0	0.0%
Highways, Aviation and Facilities								
Abandoned Vehicle Removal	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Central Region Facilities	4,592.8	5,446.8	5,446.8	5,446.8	5,446.8	5,446.8	0.0	0.0%
Northern Region Facilities	10,299.4	7,411.3	7,411.3	7,411.3	10,032.3	10,032.3	2,621.0	35.4%
Southcoast Region Facilities	3,112.6	1,280.3	1,280.3	1,280.3	2,849.5	2,849.5	1,569.2	122.6%
Traffic Signal Management	1,778.5	1,909.3	1,909.3	1,909.3	1,909.3	1,909.3	0.0	0.0%
Central Highways and Aviation	11,754.0	16,323.2	16,342.2	16,342.2	18,488.2	18,555.7	2,213.5	13.5%
Northern Highways & Aviation	20,660.3	31,517.2	31,461.0	31,461.0	35,136.2	36,752.3	5,291.3	16.8%
Southcoast Highways & Aviation	6,462.5	6,638.8	6,655.8	6,655.8	8,139.7	8,538.6	1,882.8	28.3%
RDU Total:	58,660.1	70,626.9	70,606.7	70,606.7	82,102.0	84,184.5	13,577.8	19.2%
Marine Highway System								
Marine Vessel Operations	1,471.6	60,063.0	60,065.1	21,737.7	21,876.1	21,876.1	138.4	0.6%
Marine Vessel Fuel	0.0	0.0	-0.1	20,905.8	20,905.8	20,905.8	0.0	0.0%
Marine Engineering	37.2	0.0	9.3	2,102.0	2,138.6	2,138.6	36.6	1.7%
Overhaul	0.0	0.0	-0.4	1,699.6	1,699.6	1,699.6	0.0	0.0%
Reservations and Marketing	28.6	0.0	9.9	1,539.0	1,560.9	1,560.9	21.9	1.4%
Marine Shore Operations	112.5	0.0	46.8	7,906.8	7,893.3	7,893.3	-13.5	-0.2%

Unrestricted General Funds

Component Summary (1078) Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Marine Highway System								
Vessel Operations Management	86.6	0.0	20.0	4,259.7	4,343.2	4,343.2	83.5	2.0%
RDU Total:	1,736.5	60,063.0	60,150.6	60,150.6	60,417.5	60,417.5	266.9	0.4%
Agency Unallocated								
Unallocated Rates Adjustment	0.0	152.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	152.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	74,866.0	140,457.4	140,704.1	140,704.1	152,367.5	154,450.0	13,745.9	9.8%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	74,866.0	140,457.4	140,704.1	140,704.1	152,367.5	154,450.0	13,745.9	9.8%